Modeler Breakout
Marine Corps Business Information System

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ABIS – USMC Business Plan

Outcome 5: Data Collection for activity based costing and management (ABC/M) models and scorecards is automated using standard architecture.

Strategy 5.1: Automate data flow for the population of the resource module of the ABC models. (xBIT)

Strategy 5.2: Standardize architecture of global ABC model.

Strategy 5.3: Identify key operational data and their legacy systems.

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Outcome 5, Strategy 5.1, 5.2, 5.3

Action 5.1.1: Deploy automation solution.

Action 5.2.1: Build enterprise ABC Resource & Activity modules driven by CAC's

Action 5.2.2: Report out to MCBE/Intermediate Commands on the applicability of HQ enterprise models.

Action 5.3.1: Add necessary DTS packages to xBIT for automated pull of available enterprise data to include sources such as Maximo and FTE data from AXS-1.

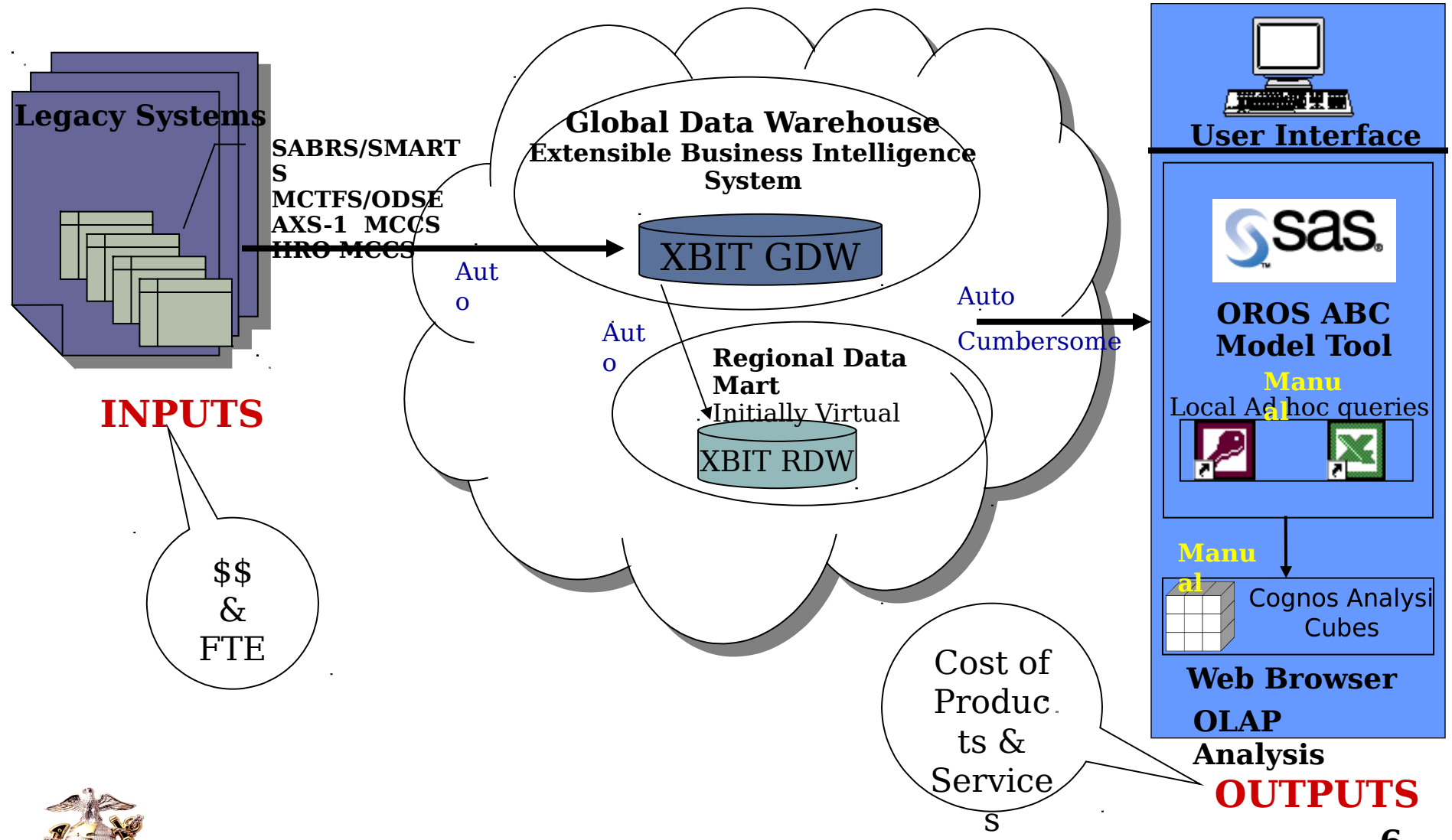
ABIS Current Status

- Data Issues:
  - MCCS data reformatted along P&L lines
  - FTE – Body count
- BEA/BESA Standardization:
  - SABRS data restructured by process
  - Standard Fiscal Codes USMC wide
- Data Collection Tools: Review has been conducted on various tools for use enterprise wide. The following slide pertains.

Data Collection Tools

- **SLACADA – Current USMC Time & Attendance Tool**
  - **Direct interface into DCPS**
  - **Has functionality embedded to break out percentage of time**
- **USMC Maximo – Facilities Job Order Costing System**
  - **P&R RFA looking into use of MAXIMO as replacement for SLACADA**
- **MCCS Peoplesoft HRO system**
  - **Time & Attendance – With Time Allocation functionality**
- **USAF – eMTS Time & Attendance**
  - **Used by 6 USAF and 4 Army Commands**
  - **Direct feed to DCPS**
- **CNI – IBM DCT**
  - **Custom made DCT - Breaks time by percentage and process**
- **Form Router**
  - **Primarily used to collect data from a standard form using E-mail**
- **GT Personnel Survey Tool**
  - **Customized tool like CNI's**
- **MARTRAX**
  - **Dir Safety MISHAP reporting tool – uses xBIT as data repository**
- **SAS ABM DCT**
  - **Customized tool integrated with ABM and SPM**

Activity Based Information System (ABIS) Implemented Architecture



ABIS Current Status (continued)

- Status of Oros 5.5 – Oros at some point within the next 2 years will no longer be supported by SAS. SAS has moved forward with the deployment of SAS 9.0 and the ABM and SPM applications. SAS is not favorable to new purchases of Oros as they are migrating all their users (to include DoD) to ABM.
- Status of BSC software – OSD has selected the SAS tool Strategic Performance Management (SPM) as the BSC application to be used across DoD. LR is formulating a deployment plan with SAS for FY05. This plan will be vetted via the BPO's for chop in the coming weeks. We are also engaged with DoD to procure an enterprise license for the SPM application.
- Milestone "C" decision authority for ABIS is scheduled for 17 Jun.

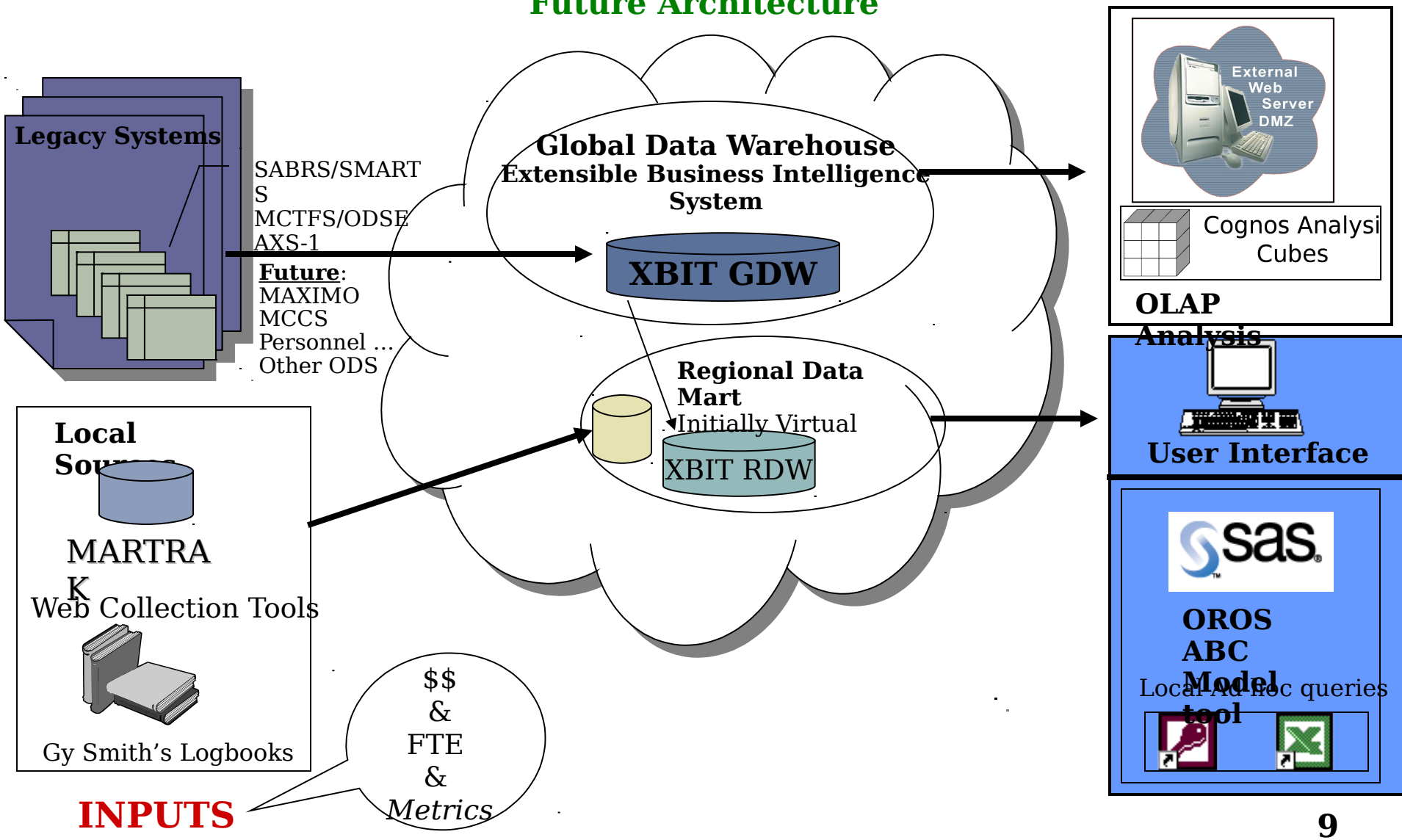
ABIS Future Plans

- Purchase ABM and SPM (CoAs)
- Integrate new systems – Operational Data
- Deploy metadata repository
- Deploy ABM project outside installations

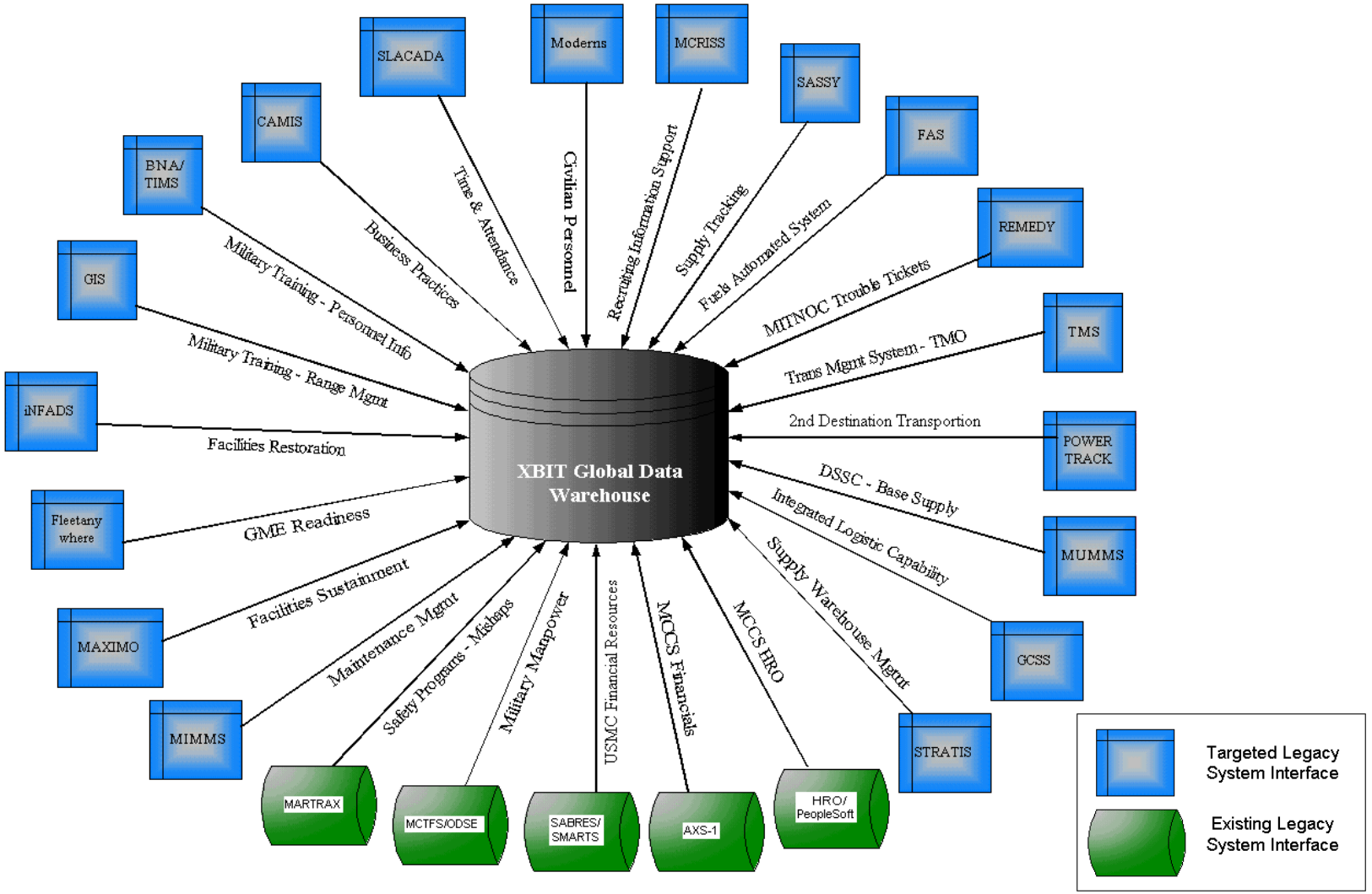
(ABIS)

TOTAL COST & PERFORMANCE MANAGEMENT SYSTEM

Future Architecture



ABIS Data Interfaces



Implementation Schedule for Enterprise Total Cost and Performance Management System

(IOC – Sep 05 FOC – Oct 06)

	Identify			Collect			Build TCAP Model and Balanced Scorecard		
	Process Data (Activities, Outputs, Units Of Measure	Financial Data (FTE Data, Accounting System, Etc.	Performance Measures (Strategic Outcomes, Units of Measure)	Process Data (Resource Drivers, Activity Drivers, Unit quantities)	Financial Data (Resource Data from Legacy Systems)	Performance Measures (Scorecard data, Outcome assessments)	Cost Model (Product & Service Unit Cost Data, Benchmark Unit Costs)	Balanced Scorecard (Quantitative Efficiency Data, Qualitative Effectiveness Data)	Analyze Results (Compare Across the Organization)
All Installations & Air Stations	✓	✓	✓	May 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
HQMC	✓	✓	✓	May 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
LOGCOM	✓	✓	✓	May 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
MARFORLANT-HQ MARFORPAC-HQ	✓	✓	✓	May 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
MCRC	Jun 04	✓	Jun 04	Jun 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
MARFORRES	May 04	✓	May 04	Jul 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
MCCDC	Jun 04	✓	Jul 04	Jul 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
TECOM	Jun 04	✓	Jul 04	Jul 04	✓	Oct 04	Jan 05	Apr 05	Sep 05
Operating Forces– GCE, ACE, CSSE, CE	✓	✓	Jul 04	TBD	✓	TBD	Jan 05	Apr 05	Sep 05
SYSCOM	Aug 04	✓	Aug 04	TBD	✓	Oct 04	Jan 05	Apr 05	Sep 05

Challenges

- Reduction of the manual processes
  - Tedious, expensive and time consuming process to build cube
  - Scorecard completely manual with no standard software (QPR-MFL, OROS- MFP)
- No BPO in the Operating Forces
- Further standardization required if data cannot be cleansed
- EVERYTHING DEPENDS ON THE DATA

Questions and Answers

COA1

- Status Quo
  - Continue to support OROS 5.5 models
  - Build Cube from consolidated models
- Pro
  - Low cost for maintenance and site training
  - No Changes
- Con
  - Manual Processes
  - Standardization issues
  - Difficult cube build
  - No new licenses available for expanded scope
  - OSD selected SAS SPM as Scorecard standard
    - Is ABM for ABC next?
  - In out years – Lack of SAS technical support

COA2

- MCBE implements ABM and SPM for Corporate Model
- Field Commands continue with OROS 5.5
  - High level model built by LR
  - Field continues current process
- Pro
  - No change management required
  - No new training issues
  - No increased cost
- Con
  - Short Term
  - Difficulty in gathering data required for Corp Model
  - Not able to collect details
  - Enterprise Model remains at very high level
  - No ability to expand to new commands
  - Everything Depends on the Data

COA3

- Full Implementation of ABM/SPM
  - Staggered deployment over the course of the next year to 18 months
  - Installations and Stations
    - Phased approach based on skill set/experience
    - New Organizations implement with ABM/SPM
    - All others maintain OROS 5.5 for ABC until new software deployed
  - Replace all current scorecard software with SPM during phase period

COA3 (continued)

- Pro
  - Single enterprise application
    - Automated
    - Integrated scorecard and cube
    - Reduces manual processes
  - Simplifies Training – Only one application
  - Ease of cube build
    - Automates process
    - No longer requires outside help to build
  - DoD Enterprise License?
  - MCBE Funding increase in FY 2005 for software
  - Ability to expand scope to additional commands
    - No new licenses available for OROS 5.5
  - OSD SPM Selection
  - Reduction in multiple business applications

COA3 (continued)

- Con
  - Change Management
  - Increased Training
  - Increased Cost?
  - Change
  - May provide more functionality than users will ever use/need
  - Required to maintain 2 separate applications until full deployment – OROS/ABM
  - ABM still a client server application
  - Require consolidation of 2 data sets for cube build until implementation compete

COA4

- Move to a New Platform
  - Armstrong Laing Group
    - SAS #1 competitor
    - Currently uses Metify – transitioning to EPO
    - EPO is a ABM like suite of applications
      - Not fully deployed until mid-FY 2005
  - SAP OROS Bridge
  - Hyperion
  - ICMS
- Pro
  - Possibly Better Customer Service
  - Possible Lower Cost
- Con
  - No Integrated Scorecard
  - OSD selection of SPM - ABM next?
  - Possible Increased Development Costs
  - New Training Enterprise Wide
  - All Applications contain same basic functionality

Recommendation

- **COA3**
  - Single point of entry for business applications
    - Improves corporate knowledge
    - Currently using 4 different BSC applications
  - Funding is available for deployment in FY 2005
  - Ability to expand to new commands
  - Integrated ABC and BSC capability
  - Move to MCEITS backbone
    - Speed up client server processing

ABIS – USMC Business Plan

Outcomes 3 and 4:

Strategy 3.1: Use ABC/M during POM cycle.

Strategy 3.2: Use activity-based models to improve visibility of cost and performance data for installation business processes and activities.

Strategy 4.1: Develop and apply standard activities, cost objects, and a core set of performance measures.

Strategy 4.2: Develop benchmarks and best practices.